

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCE SERVICES

Operational Summary

Agency Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 2002-03 COPS program is 5.15%, or \$1,006,578 for increased availability of jail beds and \$265,596 for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	1,448,578
Total Recommended FY 2002-2003 Budget:	1,276,133
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	1,421,485	1,353,884	1,349,630	1,297,174	(52,456)	116.40
Total Requirements	1,451,492	1,266,521	1,448,578	1,276,133	(172,445)	-11.90
FBA	107,913	(87,363)	77,906	(21,041)	(98,947)	-127.01

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforce Service in the Appendix on page 451.

Highlights of Key Trends:

- Continuation of the citizens' Option for Public Safety (COPS) program.